



Department Description

The City's budget reflects funds utilized for maintenance of zoological exhibits in Balboa Park, which are financed from a fixed property tax levy (one half-cent per \$100 of assessed valuation), as authorized by Section 77A of the City Charter. This department provides timely, educational, and interesting zoological exhibits to encourage and increase zoo attendance.

Department Summary

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Zoological Exhibits									
		FY 2006 BUDGET		FY 2007 BUDGET		FY 2008 PROPOSED		FY 2007-2008 CHANGE	
Positions		0.00		0.00		0.00		0.00	
Personnel Expense	\$	-	\$	-	\$	-	\$	-	
Non-Personnel Expense	\$	6,642,067	\$	7,676,765	\$	8,423,463	\$	746,698	
TOTAL	\$	6,642,067	\$	7,676,765	\$	8,423,463	\$	746,698	

Department Expenditures		FY 2006 BUDGET		FY 2007 BUDGET		FY 2008 PROPOSED	
ZOOLOGICAL EXHIBITS							
Zoological Exhibits	\$	6,642,067	\$	7,676,765	\$	8,423,463	
Total	<u> </u>	6.642.067	<u>s</u>	7.676.765	s	8.423.463	

Significant Budget Adjustments

ZOOLOGICAL EXHIBITS

Zoological Exhibits	Positions	Cost	Revenue
Allocation to Zoological Exhibits	0.00 \$	746,698 \$	746,698
Reflects an increase in property tax revenue from the one half-cent tax levy for Zoological Exhibits.			

Expenditures by Category		FY 2006 BUDGET		FY 2007 BUDGET	FY 2008 PROPOSED	
NON-PERSONNEL						
Supplies & Services	\$	6,642,067	\$	7,676,765	\$	8,423,463
SUBTOTAL NON-PERSONNEL	\$	6,642,067	\$	7,676,765	\$	8,423,463
TOTAL	\$	6,642,067	\$	7,676,765	\$	8,423,463

Revenue and Expense Statement (Non-General Fund)

ZOOLOGICAL EXHIBITS FUND 10222

	 FY 2006* BUDGET	FY 2007* BUDGET	P	FY 2008* ROPOSED
BEGINNING BALANCE AND RESERVE				
Balance from Prior Year	\$ 119,879	\$ -	\$	-
TOTAL BALANCE	\$ 119,879	\$ -	\$	-
REVENUE				
Property Tax	\$ 6,522,188	\$ 7,676,765	\$	8,423,463
TOTAL REVENUE	\$ 6,522,188	\$ 7,676,765	\$	8,423,463
TOTAL BALANCE AND REVENUE	\$ 6,642,067	\$ 7,676,765	\$	8,423,463
OPERATING EXPENSE				
Non-Personnel Expense	\$ 6,642,067	\$ 7,676,765	\$	8,423,463
TOTAL OPERATING EXPENSE	\$ 6,642,067	\$ 7,676,765	\$	8,423,463
TOTAL EXPENSE	\$ 6,642,067	\$ 7,676,765	\$	8,423,463
BALANCE	\$ -	\$ -	\$	_
TOTAL EXPENSE AND BALANCE	\$ 6,642,067	\$ 7,676,765	\$	8,423,463

^{*} At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.